

Department of Enterprise Asset Management

FY24 Proposed Budget Review

June 6, 2023

Department of Enterprise Asset Management

VISION

To achieve the true value of assets using a systematic approach in delivering efficient and sustainable world-class facilities that provide an optimized experience for our constituents, employees, and guests.

MISSION

The mission of the Department of Enterprise Asset Management is to:

- Provide lifecycle management of physical assets to sustainably achieve their stated business objectives.
- Coordinate activities to realize maximum value from assets.
- Provide strategic oversight and efficient management of the City's real property holdings and leased facilities.
- Provide efficient property acquisitions.
- Provide the City with a Vertical Central Program Management Office.
- Provide safe, clean, well maintained, accessible, and sustainable facilities.

Mayor Dickens Administration Pillars

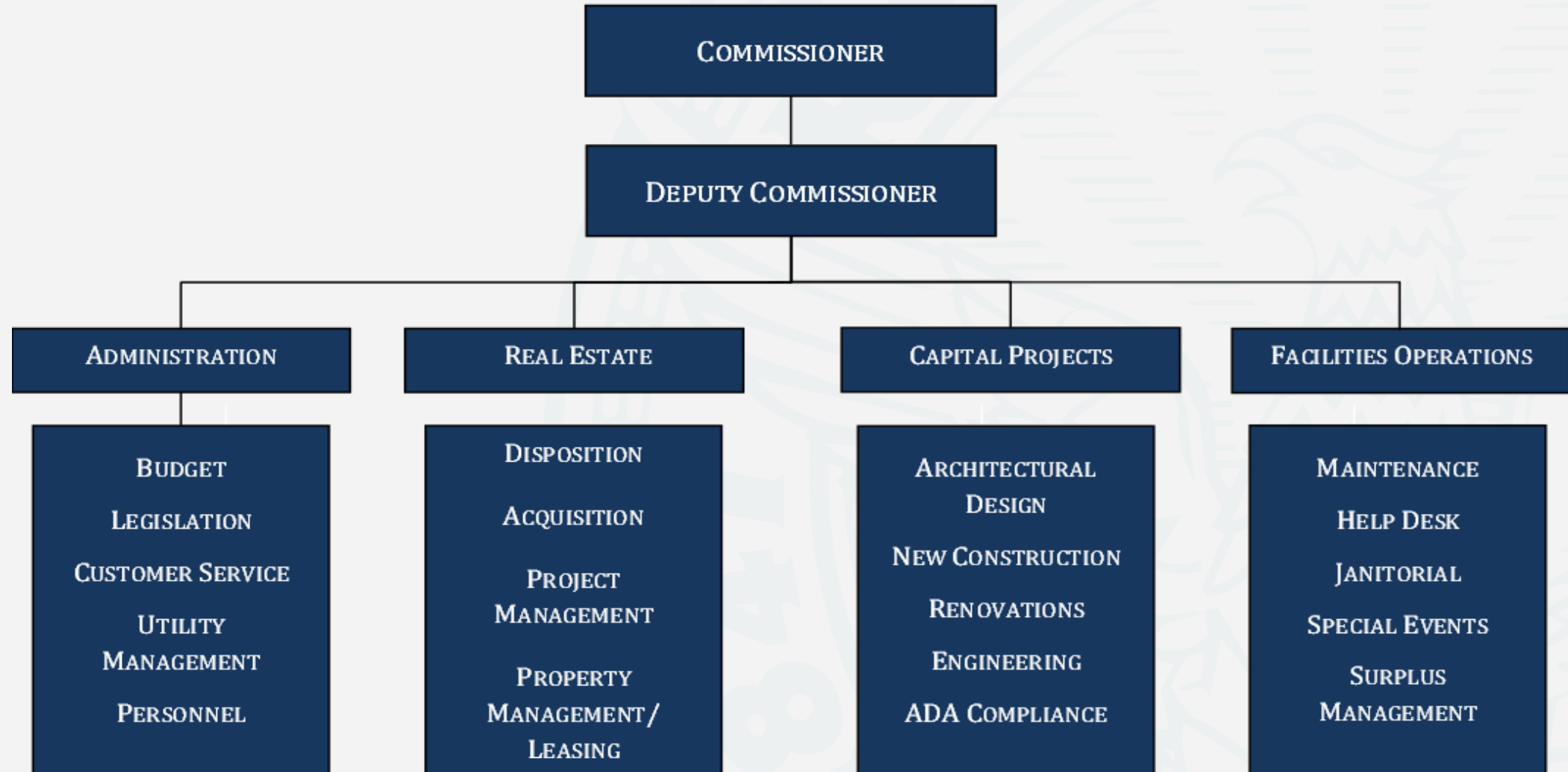


“One city with one bright future.”

A city of safe, healthy, connected neighborhoods with an expansive culture of equity, empowering upward mobility and full participation for all residents, embracing youth development, and an innovative, dependable government moving Atlanta forward, together. ””

FY24 Department of Enterprise Asset Management

Organizational Structure



FY23 Highlights

Department of Enterprise Asset Management



Enterprise Asset Mgt.

Managed Revenue Generation:

- Film Production - **\$42,165**
- Parking Lots Income - **\$453,429.10**
- Cell Tower Leases - **\$996,386.89**
- Tenant Leases - **\$5,964,960.33**
- **TOTAL Revenue - \$7,456,941.21**



Administration

Procured a Parking Management assessment and system. Estimated time of completion - February 2024



Real Estate

90 Georgia Power utility easements for utility line installations or relocation to underground



Operations

Procured a new Enterprise Asset Management System, Maximo, for efficient work order and facility management



FY23 Highlights

Department of Enterprise Asset Management



Operations

Honeywell EBI

Installation of new monitoring and controlling system for mechanical equipment – Enterprise Building Integrator (EBI)



Tech Services/Operations

Facility Condition Assessment

A citywide assessment of all facilities managed by DEAM DPR, and DPW



Capital Projects

Construction of EMS #37



Capital Projects

Construction Fire Station #36

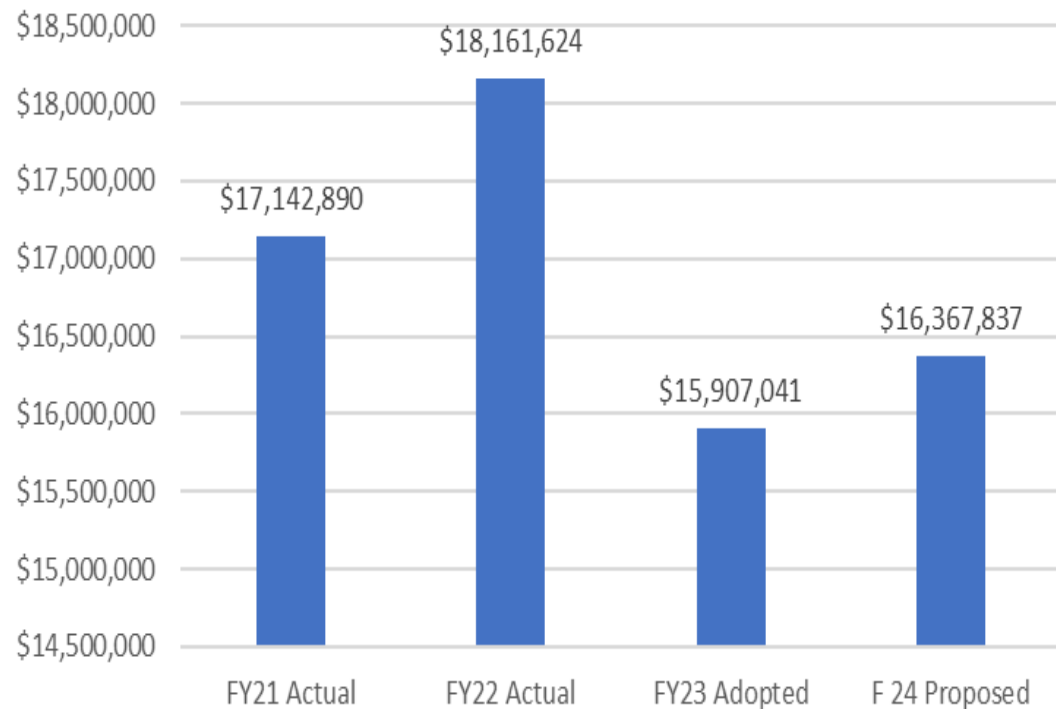


FY24 Total Operating Budget

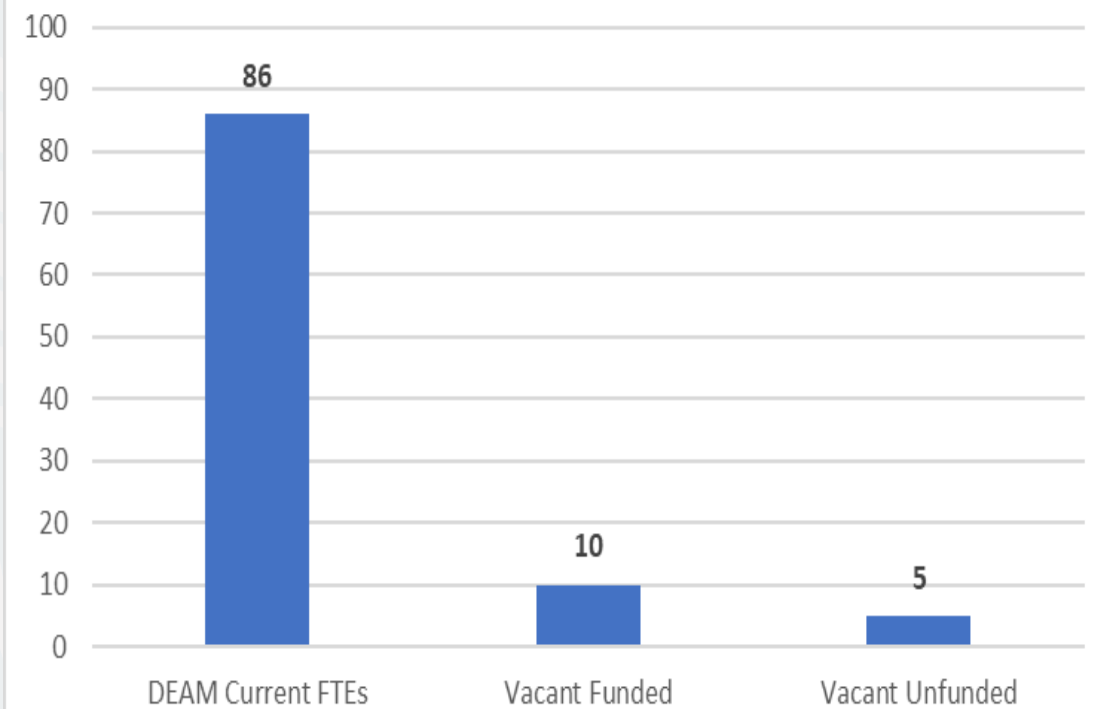
Department of Enterprise Asset Management



DEAM Budget Total in millions



DEAM FY24 Headcount Breakdown



FY23-FY24 Year over Year Budget Variance

FY23 Adopted vs FY24 Proposed Budget

Department of Enterprise Asset Management



Total Personnel



\$222K

INCREASE OVER LAST YEAR

FTE	FY 2023	FY 2024
Active / Filled FTEs	79	86
Vacant Funded FTEs	9	10
Total	88	96

Note: These numbers may include dormant positions that may be abolished in the personnel paper or otherwise.

Total FY24
Headcount:

96

Funded FTEs

Total Operating



\$238K

INCREASE OVER LAST YEAR

Key Drivers

- Personnel Salary Increase to fund critical positions \$222K
- No change in Contracted Services
- Supplies and Other Financing increase approx. \$238K

Overall Budget
Increase:

\$461K

KEY PERSONNEL DATA

To date in FY23, DEAM had an average retention rate of 89% with an average vacancy rate for funded positions of 11%.

KEY OPERATIONAL DATA

1. Focus on the Facility Condition Assessment and needed backlog repairs.
2. Establish contracts for constant operational services.

FY24 Summary of Operations by Major Category

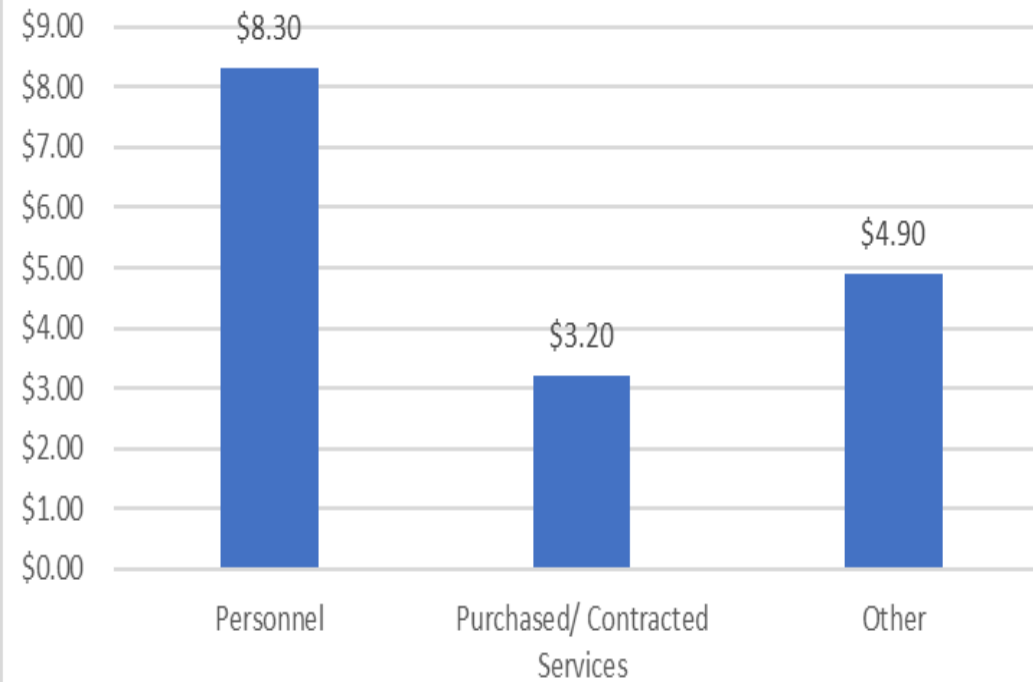
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Operational Areas

- > Administration
- > Real Estate
- > Technical
Services/Capital
Projects
- > Facility Operations

DEAM FY24 Proposed Budget in millions



FY24 Priorities

Department of Enterprise Asset Management



Administration

- Complete Parking Management Assessment and design a new centralized system.



Administration

- Complete another level of Asset Management Training
- Layout a plan to obtain ISO 55000 Certification



Real Estate

- Digitize all City owned original deeds
- Establish a modern database repository for City real property



Tech Services/Capital Projects

- Municipal Court -Power Grid project



International
Organization for
Standardization



FY24 Priorities

Department of Enterprise Asset Management



Tech Services/Capital Projects

- Public Safety Infrastructure Bond projects



Operations

- Maintenance and Custodial Training
- Enhance the Preventative Maintenance program



Operations

- Life Safety upgrades



Questions?

Thank You

